

**MONTANA HISTORICAL SOCIETY  
PERSONAL SERVICES INCREASES  
STATUTORY ONLY**

**EXHIBIT** 3  
**DATE** 1-21-13  
**HB** Agency Budget Discussion

**2012 ACTUAL - 2088 HRS - STATUTORY**

DESCRIPTION	No. of Positions	SALARY IMPACT	FICA	MEDICAR E	WC	SUTA	RET	TTL BEN	TOTAL IMPACT
Longevity	2	368.89	22.87	5.35	6.38	1.48	26.56	62.64	431.53
Union Increases	2	271.18	16.81	3.93	4.69	1.08	19.52	46.05	317.23 (3)
		640.07	39.68	9.28	11.07	2.56	46.09	108.68	748.75

**2013 ANNUALIZED - 2080 HRS - STATUTORY**

DESCRIPTION	No. of Positions	SALARY IMPACT	FICA	MEDICAR E	WC	SUTA	RET	TTL BEN	TOTAL IMPACT
Longevity - Budget Diff 12/13		565.00	35.03	8.19	9.77	2.26	40.68	95.94	660.94 (2)
Union Increases	2	542.36	33.63	7.86	9.38	2.17	39.05	92.09	634.45 (3)
		1,107.36	68.66	16.06	19.16	4.43	79.73	188.03	1,295.39

**2014 DIFFERENTIAL - 2088 HRS - STATUTORY**

DESCRIPTION	No. of Positions	SALARY IMPACT	FICA	MEDICAR E	WC	SUTA	RET	TTL BEN	TOTAL IMPACT
Longevity - Budget Diff 13/14		42.00	2.60	0.61	0.73	0.17	3.02	7.13	49.13

**2015 DIFFERENTIAL - 2088 HRS - STATUTORY**

DESCRIPTION	No. of Positions	SALARY IMPACT	FICA	MEDICAR E	WC	SUTA	RET	TTL BEN	TOTAL IMPACT
Longevity - Budget Diff 14/15		53.00	3.29	0.77	0.92	0.21	3.82	9.00	62.00

**NOTES:**

- (1) 2 positions received longevity percentage increases during SFY12 - positions were budgeted for longevity but with union increase for one position and increased hours for one position, impact was slightly higher
- (2) Budgeted longevity increase differential SFY12 to SFY13 - 3 statutory positions
- (3) Union increases given on a sliding scale - documentation attached

**MONTANA HISTORICAL SOCIETY  
PERSONAL SERVICES INCREASES  
STATUTORY ONLY**

**EXHIBIT** 3  
**DATE** 1-21-13  
**HR** Agency Budget Discussion

**2012 ACTUAL - 2088 HRS - STATUTORY**

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